

FUND	110	DEPARTMENT	60	DIVISION	ACTIVITY
GENERAL		FIRE		ALL	

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$7,236,272	\$7,935,060	\$9,135,032
Contractual Services	211,608	187,535	192,826
Commodities	300,619	336,621	370,187
Capital Outlay	90,855	54,475	261,297
General Fund Contribution	\$7,839,354	\$8,513,691	\$9,959,342

<u>Division</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Administration	\$ 551,321	\$ 644,122	\$ 716,423
Operations	6,929,123	7,460,045	8,768,202
Prevention	358,910	409,524	474,717
General Fund Contribution	\$7,839,354	\$8,513,691	\$9,959,342

FUND GENERAL	110 DEPARTMENT FIRE	60 DIVISION ADMINISTRATION	160 ACTIVITY	50000
BUDGET COMMENTS				
<p>The 1982 approved budget of \$716,423 for the Administration Division represents an increase of \$72,301 or 11.2% above the 1981 adopted budget of \$644,122.</p> <p>Personal Services reflect an increase of \$70,566. Of this increase, \$20,718 is related to the addition of a Coordinator of Fire and Medical Rescue Services position; \$18,058 for the 27th pay period, and \$31,790 for the salary improvement and merit salary increases.</p> <p>Contractual Services reflect a minor increase of \$3,548. Increases of \$8,021 in the utilities account and \$4,588 in Account 295 for data processing services are in part offset by a reduction of \$11,862 in Account 220. This reduction is a result of elimination of equipment which provided a direct line to the dispatcher.</p> <p>Commodities decreased by \$8,365 in 1982. This decrease is attributable to a lesser amount budgeted for Account 350 which provides for repair parts for buildings and improvements.</p> <p>The 1982 recommendation for Capital Outlay is \$11,502 and includes funds for 1 water cooler (\$350), 2 hot water heaters (\$300), 2 overhead door operators (\$800), 4 desk chairs (\$1,000), 2 legal-size two-drawer file cabinets (\$330), 2 calculators (\$450), 1 typewriter (\$1,039), 2 four-drawer file cabinets (\$450), 1 30-drawer document storage cabinet (\$183), 30 mattresses (\$2,250), 2 gas ranges (\$500), 2 refrigerators (\$800), 1 fuel pump (\$800), 3 air compressors \$1,050, and 3 air conditioners (\$1,200).</p>				
ACCOUNT CLASSIFICATION				
			ACTUAL 1980	BUDGET 1981
PERSONAL SERVICES				BUDGET 1982
110 Salaries & Wages			\$320,141	\$425,408
TOTAL PERSONAL SERVICES			\$320,141	\$425,408
CONTRACTUAL SERVICES				\$495,974
210 Utilities			\$ 81,629	\$ 72,000
220 Communications			80,825	81,220
230 Transportation			1,043	1,252
240 Advertising			--	--
250 Insurance			--	--
260 Dues and Subscriptions			802	400
270 Professional Services			375	508
295 Other Contractual Services			36,109	22,142
TOTAL CONTRACTUAL SERVICES			\$200,783	\$177,364
TOTAL CONTRACTUAL SERVICES				\$180,912
COMMODITIES				
310 Office Supplies			\$ 7,035	\$ 7,500
320 Clothing and Linen			2,600	3,500
330 Food, Drugs & Chemicals			--	--
340 Opr. Supplies - Buildings & Improvements			7,571	5,400
350 Repair Parts - Buildings & Improvements			9,105	20,000
360 Operating Supplies - Equipment			549	--
370 Repair Parts - Equipment			82	--
390 Minor Apparatus and Tools			--	--
TOTAL COMMODITIES			\$ 26,942	\$ 36,400
CAPITAL OUTLAY				\$ 28,035

FUND	110	DEPARTMENT	60	DIVISION	160	ACTIVITY	50000
GENERAL		FIRE		ADMINISTRATION			
WORK PROGRAM							
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness, and safety programs for operations personnel.							
POSITION TITLE		EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
		BUDGET 1980	BUDGET 1981	BUDGET 1982			
Fire Chief		1	1	1	739	\$ 33,716	\$ 39,871
Deputy Fire Chief--Administration		1	1	1	735	27,676	32,147
Fire Master Mechanic		1	1	1	729	24,747	27,222
Fire District Chief (Bldg. Maint.- 1, Records-1)		2	0	0	--	12,374	--
Chief Executive Officer		0	1	1	729	23,345	26,366
Chief Fire Operations Training Instructor		1	1	1	729	23,483	27,115
Fire Operations Training Instructor		3	3	3	727	66,825	73,556
Fire Captain		1	1	1	727	22,290	24,519
Physical Fitness & Safety Officer		0	1	1	727	19,216	22,697
Fire Department Mechanic		3	3	3	727	66,869	72,317
Fire Lieutenant		1	1	1	724	19,585	21,543
Coordinator of Fire & Medical Rescue Services		0	0	1	627	--	20,718
Administrative Secretary		1	1	1	621	16,168	17,785
Fire Hydrant Mechanic		1	1	1	619	14,654	16,119
Secretary		2	2	2	618/19	28,614	29,093
Data Control Clerk		1	1	1	617	11,259	12,969
Subtotal		19	19	20		\$410,821	\$464,037
Add: Longevity						7,112	6,836
Education Pay						7,475	5,379
EMT Pay						--	1,664
27th Pay Period						--	18,058
TOTAL						\$425,408	\$495,974
Full-Time Equivalent		19	19	20			

FUND GENERAL	110	DEPARTMENT FIRE	60	DIVISION OPERATIONS	200	ACTIVITY	50000
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BUDGET COMMENTS

The 1982 approved budget of \$8,768,202 for the Operations Division represents an increase of \$1,308,157 or 17.5% above the 1981 adopted budget of \$7,460,045.

Personal Services reflect an increase of \$964,786 and account for 73.7% of the increase in the total budget. Costs associated with this increase include \$308,366 for the 27th pay period, \$7,181 for educational pay, and \$22,138 for EMT pay. The remaining increase of \$627,101 is related to the 10% salary improvement, merit salary increases and for upgrades associated with creating three Fire Division Chief positions.

Contractual Services reflect a minor increase of \$1,205. Of this increase \$933 occurs in Account 270 which provides funds for X-rays of recruit firefighters and tuition reimbursement for EMT certification.

Commodities have increased \$41,131 above the 1981 budget. Significant increases totaling \$31,840 occur in Account 360 and 370. These accounts include funds for all operating supplies including fuel, tires, etc. and repair parts associated with maintenance of equipment.

Capital Outlay for 1982 totals \$240,610 and includes \$240,000 in Accounts 450 and 460 for vehicular and operating equipment of the Fire Department. Account 470 includes \$610 for the purchase of materials to be used in the Training Aids Library.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$6,565,979	\$7,129,566	\$8,184,352
TOTAL PERSONAL SERVICES		\$6,565,979	\$7,129,566	\$8,184,352
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		3,072	388	660
250 Insurance		7	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		5,835	745	745
295 Other Contractual Services		--	6,500	7,433
TOTAL CONTRACTUAL SERVICES		\$ 8,914	\$ 7,633	\$ 8,838
COMMODITIES				
310 Office Supplies		476	--	--
320 Clothing and Linen		\$ 100,658	\$ 107,237	\$ 112,608
330 Food, Drugs & Chemicals		5,011	2,200	2,750
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		190	--	--
360 Operating Supplies - Equipment		73,371	107,834	122,193
370 Repair Parts - Equipment		65,892	55,000	72,481
390 Minor Apparatus and Tools		21,232	21,000	24,150
380 Supplies & Materials--Construction		--	--	220
TOTAL COMMODITIES		\$ 266,830	\$ 293,271	\$ 334,402
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	60	DIVISION	200	ACTIVITY	50000
GENERAL		FIRE		OPERATIONS			
WORK PROGRAM							
The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community.							
The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.							
Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least twice per year.							
The division operates 19 front-line pumpers, 3 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders, 1 emergency air vehicle and 1 water tanker pumper from 17 stations throughout the City.							
POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982	
	BUDGET 1980	BUDGET 1981	BUDGET 1982				
Deputy Fire Chief	1	1	1	735	\$ 28,198	\$ 32,754	
Fire Division Chief	0	0	3	731	--	84,347	
Fire District Chief	10	10	10	729	247,425	272,220	
Fire Captain	54	54	54	727	1,196,902	1,310,952	
Fire Lieutenant	51	51	51	724	992,730	1,092,994	
Fire Investigator I	0	0	3	724	--	62,410	
Firefighter	256	241	235	722	4,092,104	4,385,040	
Subtotal	372	357	357		\$6,557,359	\$7,240,717	
Add: Longevity					82,157	82,077	
Twelve Days Holiday Pay					322,788	356,611	
Educational Pay					84,585	91,766	
EMT Pay					73,008	95,146	
Acting Officer Pay					9,669	9,669	
27th Pay Period					--	308,366	
TOTAL					\$7,129,566	\$8,184,352	
Full-Time Equivalent	372	357	357				

FUND	110	DEPARTMENT FIRE	60	DIVISION PREVENTION	240	ACTIVITY	50000
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BUDGET COMMENTS

The 1982 approved budget of \$474,717 for Fire Prevention represents an increase of \$65,193 or 15.9% above the 1981 adopted budget of \$409,524.

Personal Services reflect an increase of \$74,620 above the 1981 budget. Of this increase \$16,211 is associated with costs for funding the 27th pay period. The balance of the increase is attributable to the 10% salary improvement, merit salary increases, increased requirements for longevity, education pay and EMT pay.

Contractual Services represent a minor increase of \$538 and is due mainly to additional monies required in the transportation account.

Commodities increased \$800 above the 1981 budget due to additional monies required for Printing, Postage and Office Supplies.

Capital Outlay budgeted in 1982 totals \$9,185 and includes funds for 2 desk chairs (\$500), 2 file cabinets (\$370), 1 chair (\$170), 1 vehicle (\$6,545), and training films (\$1,600).

ACCOUNT CLASSIFICATION	ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES			
110 Salaries & Wages	\$350,152	\$380,086	\$454,706
TOTAL PERSONAL SERVICES	\$350,152	\$380,086	\$454,706
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	--	--	--
230 Transportation	1,461	1,320	1,800
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	450	500
270 Professional Services	450	768	776
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,911	\$ 2,538	\$ 3,076
COMMODITIES			
310 Office Supplies	\$ 2,720	\$ 2,400	\$ 3,000
320 Clothing and Linen	3,821	4,450	4,450
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	306	100	300
TOTAL COMMODITIES	\$ 6,847	\$ 6,950	\$ 7,750
CAPITAL OUTLAY			

FUND	110	DEPARTMENT	60	DIVISION	240	ACTIVITY	50000
GENERAL		FIRE		PREVENTION			
WORK PROGRAM							
Responsibilities of the Fire Prevention Division are divided into the following four functional areas: <u>Investigation</u> : Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or new asphyxiation cases. <u>Inspection</u> : Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. <u>Public Education</u> : Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. <u>Building Plans Examiner</u> : Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodelling plans are submitted for approval.							
POSITION TITLE	EMPLOYEES			1982	BUDGET	BUDGET	
	BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982	
Fire Marshal	1	1	1	733	\$ 30,084	\$ 34,166	
Chief Fire Inspector	1	1	1	729	24,747	27,222	
Chief Fire Investigator	1	1	1	729	23,483	26,955	
Chief Fire Prevention Training Instructor	1	1	1	729	24,747	27,222	
Fire Prevention Inspector II	1	1	1	729	22,290	24,519	
Fire Investigator II	1	1	1	727	20,960	23,614	
Fire Prevention Training Instructor II	1	1	1	727	22,290	24,519	
Fire Protection Systems Specialist II	0	1	1	727	21,164	24,042	
Fire Prevention Plans Examiner	1	1	1	727	21,294	24,519	
Fire Prevention Training Instructor	2	2	2	724	39,170	43,086	
Fire Prevention Inspector I	5	4	4	724	78,339	84,858	
Fire Investigator I	1	1	1	724	19,585	21,543	
Administrative Aide I	0	0	1	620	--	16,119	
Secretary	1	1	1	618/19	14,654	15,356	
Subtotal	17	17	18		\$362,807	\$417,740	
Add: Longevity					6,873	7,764	
Educational Pay					6,766	7,271	
EMT Pay					3,328	5,408	
Shift Differential					312	312	
27th Pay Period					--	16,211	
TOTAL					\$380,086	\$454,706	
Full-Time Equivalent	17	17	18				

